

# (GA0) District of Columbia Public Schools FY 2017 Draft Annual Performance Plan\*

District of Columbia Public Schools has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objectives
1	Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.
2	Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3	Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs.
4	Provide schools with the central office support they need to foster student achievement.
5	Partner with families and community members who demand better schools.
6	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of
<b>1 - Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (3 Activities)</b>		
Office of Teaching and Learning	Office of Teaching and Learning	Daily Service
Office of Planning & Postsecondary Readiness	Office of College & Career	Daily Service
Office of Innovation & Research	Office of Innovation & Research	Daily Service
<b>2 - Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)</b>		
Office of Human Capital	Office of Instructional Practice	Daily Service
Office of Human Capital	Office of Talent & Culture	Daily Service
<b>3 - Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (1 Activity)</b>		
Office of the Chief of Schools	Office of the Chief of Schools	Daily Service

<b>4 - Provide schools with the central office support they need to foster student achievement. (2 Activities)</b>		
Office of the Deputy Chancellor	Office of the Chief Operating Officer	Daily Service
Office of the General Counsel	Officer of General Counsel	Daily Service
<b>5 - Partner with families and community members who demand better schools. (1 Activity)</b>		
Office of Family and Public Engagement	Office of Family & Public Engagement	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (9 Measures)</b>						
Percentage of HS students taking at least 1 AP exam		24%	24%	26%	30%	33%
Percentage of AP exams passed		32%	33%	35%	33%	34%
Percentage of students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	25%	Not available	Not available	Not available
Percentage of students scoring college and career ready (Level 4+) in Math on PARCC	X	Not available	21%	Not available	Not available	Not available
ELA achievement gap (% college and career ready) between black and white students	X	Not available	65%	Not available	Not available	Not available
Math achievement gap (% college and career ready) between black and white students	X	Not available	58%	Not available	Not available	Not available
Percentage of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	3%	Not available	Not available	Not available
Percentage of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	X	Not available	3%	Not available	Not available	Not available

Percentage of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	X	Not available	12%	Not available	Not available	Not available
<b>2 - Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (4 Measures)</b>						
Percentage of teachers rated Effective or Highly Effective on		77	79	73	81	90
Retention rate of teachers rated Effective or Highly Effective on IMPACT		83	90	88	90	90
Percentage of teachers with value-added data		13%	Not available	Not available	Not available	15%
Number of HR constituent cases open 50+ days		Not available	2	2	2	2
<b>3 - Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)</b>						
In-seat attendance (ISA) rate		89%	90%	89%	91%	92%
Percentage students scoring college and career ready (Level 4+) in ELA on PARCC at the 40 lowest-performing schools	X	Not available	6%	Not available	Not available	Not available
Percentage students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest-performing schools	X	Not available	6%	Not available	Not available	Not available
Percentage students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest-performing schools	X	Not available	6%	Not available	Not available	Not available
4-year graduation rate		58%	64%	60%	70%	75%
Percent of students who say they like their school	X	80%	83%	Not available	86%	90%
<b>4 - Provide schools with the central office support they need to foster student achievement. (2 Measures)</b>						
Audited Student enrollment		46,393	47,548	47,592	48,000	50,000
Percentage of principals certifying that their schools have the necessary textbooks and instructional materials		100%	100%	100%	100%	100%

<b>5 - Partner with families and community members who demand better schools. (5 Measures)</b>						
Percentage of students receiving a home visit	X	Not available	Not available	Not available	Not available	20%
Number of engagements with the community including one-on-one, small group meetings, phone calls, meetings with schools, and community meetings	X	Not available	Not available	Not available	Not available	1,370
Number of Twitter followers	X	Not available	Not available	Not available	Not available	40,000
Number of Facebook followers	X	Not available	Not available	Not available	Not available	15,000
Number of Instagram followers	X	Not available	Not available	Not available	Not available	6,000
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.